

Summary of Budget Balancing Plan

| FUND | AGENCY | FY 12 Impact | FY 13 Impact | FY 12 Change in Budgeted Positions* |
|------------------|---|----------------------|----------------------|---|
| GF | Governor's Office Total | (255,880) | (249,115) | (3) |
| GF | Secretary of the State Total | (801,233) | (1,009,480) | (8) |
| GF | Lieutenant Governor's Office Total | (170,000) | (170,000) | (2) |
| GF | Office of Governmental Accountability Total | (1,612,244) | (1,608,484) | (11) |
| GF | State Treasurer Total | (732,366) | (855,366) | (7) |
| GF | State Treasurer - Debt Service Total | (36,051,594) | (1,895,767) | - |
| GF | State Comptroller Total | (2,842,953) | (3,531,920) | (25) |
| GF | State Comptroller - Fringe Benefits Total | (34,955,724) | (125,086,400) | - |
| GF | Department of Revenue Services Total | (3,881,002) | (4,764,027) | (71) |
| GF | Office of Policy and Management Total | (2,963,840) | (2,991,040) | (4) |
| GF | OPM - Reserve for Salary Adjustments Total | (42,568,534) | (40,417,790) | - |
| GF | Department of Veterans Affairs Total | (4,717,149) | (5,135,614) | (55) |
| GF | Department of Administrative Services Total | (11,139,917) | (12,791,858) | (102) |
| GF | Department of Construction Services Total | (865,855) | (1,232,767) | (18) |
| GF | Attorney General Total | (1,664,352) | (2,155,636) | (31) |
| GF | Division of Criminal Justice Total | (6,105,864) | (7,476,467) | (88) |
| GF | Dept of Emergency Services and Public Protection Total | (23,164,595) | (24,105,059) | (300) |
| GF | Military Department Total | (894,421) | (1,046,414) | (8) |
| GF | Department of Consumer Protection Total | (2,702,610) | (3,227,592) | (49) |
| GF | Department of Labor Total | (2,173,500) | (2,698,500) | (16) |
| GF | Comm-Human Rights & Opportunities Total | (1,982,761) | (1,717,167) | (23) |
| GF | Office of Protection and Advocacy Total | (599,333) | (726,528) | (11) |
| GF | Department of Agriculture Total | (793,333) | (931,768) | (11) |
| GF | Department of Energy and Environmental Protection Total | (11,265,168) | (12,864,341) | (162) |
| GF | Council on Environmental Quality Total | (118,528) | (167,275) | (2) |
| GF | Dept of Economic and Community Development Total | (14,742,250) | (16,542,250) | (21) |
| GF | Agricultural Experiment Station Total | (1,187,197) | (1,337,197) | (13) |
| GF | Department of Public Health Total | (9,496,122) | (11,157,064) | (57) |
| GF | Office of the Chief Medical Examiner Total | (1,028,415) | (1,165,207) | (10) |
| GF | Department of Developmental Services Total | (37,438,067) | (47,519,355) | (500) |
| GF | Dept Mental Health & Addiction Svs Total | (35,570,573) | (59,577,788) | (474) |
| GF | Psychiatric Security Review Board Total | (54,821) | (75,634) | (1) |
| GF | Department of Social Services Total | (48,949,097) | (83,623,617) | (206) |
| GF | Department of Education Total | (32,037,510) | (36,490,871) | (134) |
| GF | Bureau of Rehabilitative Services Total | (2,447,659) | (2,833,169) | (6) |
| GF | State Library Total | (2,760,034) | (2,930,034) | (10) |
| GF | Financial and Academic Affairs for Higher Ed Total | (4,204,884) | (14,237,812) | - |
| GF | University of Connecticut Total | (20,675,000) | (23,400,000) | (345) |
| GF | Univ of Connecticut Health Center Total | (11,745,000) | (2,460,000) | (165) |
| GF | Teachers' Retirement Board Total | (540,442) | (660,442) | (5) |
| GF | Board of Regents for Higher Education Total | (26,460,500) | (36,166,000) | (270) |
| GF | Department of Correction Total | (69,840,268) | (87,445,334) | (863) |
| GF | Department of Children and Families Total | (27,830,504) | (32,024,829) | (362) |
| GF | Workers' Compensation Claims - DAS | (275,000) | (275,000) | - |
| GF | Statewide Savings Total | (1,471,638) | (5,854,447) | - |
| GF Total | | (543,777,737) | (724,632,425) | (4,449) |
| STF | State Comptroller - Fringe Benefits Total | (2,502,074) | (14,687,313) | - |
| STF | OPM - Reserve for Salary Adjustments Total | (2,363,787) | - | - |
| STF | Department of Motor Vehicles Total | (9,924,961) | (12,350,325) | (191) |
| STF | Department of Transportation Total | (89,787,177) | (93,362,671) | (884) |
| STF | Bureau of Rehabilitative Services Total | (98,032) | (130,710) | (2) |
| STF | Workers' Compensation Claims - DAS | (82,000) | (82,000) | - |
| STF | Statewide Savings Total | | | |
| STF Total | | (104,758,031) | (120,613,019) | (1,077) |

Summary of Budget Balancing Plan

| FUND | AGENCY | FY 12 Impact | FY 13 Impact | FY 12 Change in Budgeted Positions* |
|---|---|---------------|---------------|---|
| BF | Department of Banking Total | (685,763) | (895,700) | (6) |
| BF Total | | (685,763) | (895,700) | (6) |
| IF | Insurance Department Total | (831,038) | (813,608) | (6) |
| IF | Office of the Healthcare Advocate Total | (150,300) | (202,800) | (2) |
| IF Total | | (981,338) | (1,016,408) | (8) |
| CCPUF | Office of Consumer Counsel Total | (79,109) | (105,087) | (1) |
| CCPUF | Department of Energy and Environmental Protection Total | (776,071) | (1,013,307) | (4) |
| CCPUF Total | | (855,180) | (1,118,394) | (5) |
| WCF | Bureau of Rehabilitative Services Total | (69,587) | (69,012) | (1) |
| WCF | Workers' Compensation Commission Total | (675,413) | (676,985) | (6) |
| WCF Total | | (745,000) | (745,997) | (7) |
| SSMF | Soldiers, Sailors and Marines Fund Total | (45,000) | (60,000) | - |
| SSMF Total | | (45,000) | (60,000) | - |
| Executive Branch Sub Total | | (651,848,049) | (849,081,943) | (5,552) |
| Executive Branch Non-Budgeted Positions - includes part-time / durational | | | | (508) |
| Total Executive Branch Positions | | | | (6,060) |

Executive Branch Position Summary (All funds, both budgeted and non-budgeted positions):

| | |
|---|--------------|
| Layoffs and Retirements | 4,328 |
| Vacancy Eliminations | 1,599 |
| Cancellation of Durational or Per Diems | 133 |
| Total Executive Branch Positions | 6,060 |

| Summary: | FY 12 Impact | FY 13 Impact | FY 12 Change in Budgeted Positions* |
|--|---------------|---------------|---|
| Executive Branch General Fund Total | (543,777,737) | (724,632,425) | (4,449) |
| Executive Branch Special Transportation Fund Total | (104,758,031) | (120,613,019) | (1,077) |
| Executive Branch Other Appropriated Funds | (3,312,281) | (3,836,499) | (26) |
| Executive Branch Non-Budgeted Positions - includes part-time / durational | | | (508) |
| Legislative Branch Target | (9,000,000) | (13,000,000) | (50) |
| Judicial Branch Target | (43,205,632) | (42,961,413) | (450) |
| Grand Total | (704,053,681) | (905,043,356) | (6,560) |

* Change in budgeted positions includes layoffs, retirements, and vacancies in permanent full-time positions. Does not include part-time or durational positions.

Note: Report includes managerial, bargaining unit, and non-union employees.